

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	100,251,100	38,736,800	42,495,900	49,932,200	46,045,500
Lava Hot Springs Foundation	1,954,600	1,858,000	1,268,000	1,714,000	1,628,800
Total:	102,205,700	40,594,800	43,763,900	51,646,200	47,674,300
BY FUND CATEGORY					
General	7,219,400	7,136,800	17,650,400	19,746,400	17,250,000
Dedicated	88,596,000	29,693,700	22,742,800	26,929,800	25,690,200
Federal	6,390,300	3,764,300	3,370,700	4,970,000	4,734,100
Total:	102,205,700	40,594,800	43,763,900	51,646,200	47,674,300
Percent Change:		(60.3%)	7.8%	18.0%	8.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,995,400	10,491,700	12,508,200	13,665,400	13,778,000
Operating Expenditures	10,655,700	6,011,600	6,818,800	8,424,600	7,911,900
Capital Outlay	68,531,900	16,393,200	13,061,200	16,584,500	13,211,600
Trustee/Benefit	11,022,700	7,698,300	11,375,700	12,971,700	12,772,800
Total:	102,205,700	40,594,800	43,763,900	51,646,200	47,674,300
Full-Time Positions (FTP)	171.25	171.25	171.25	173.25	172.25

Department Description

For organizational purposes, section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The Foundation has a separate governing board and submits its budget request independently.